

05-251 Office of the Secretary

The mission of the Office of the Secretary is to provide leadership for all departmental activities, support services to department activities and assistance to small and emerging businesses and technology-based businesses.

The goal of the Office of the Secretary is to provide leadership for the creation/implementation of effective policies /programs which enhance economic development throughout Louisiana.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$21,233,594	\$19,419,956	\$19,528,855	\$13,501,683	\$21,471,400	\$1,942,545
STATE GENERAL FUND BY:						
Interagency Transfers	1,129,112	1,489,774	1,489,774	1,513,796	1,289,823	(199,951)
Fees & Self-gen. Revenues	10,637	2,110,211	2,110,211	2,110,211	2,110,211	0
Statutory Dedications	9,563,885	10,648,059	18,968,447	4,148,059	15,869,097	(3,099,350)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,030	100,000	100,000	100,000	100,000	0
TOTAL MEANS OF FINANCING	\$31,947,258	\$33,768,000	\$42,197,287	\$21,373,749	\$40,840,531	(\$1,356,756)
EXPENDITURES & REQUEST:						
Administration	\$30,730,859	\$30,661,168	\$39,019,168	\$18,246,236	\$37,511,181	(\$1,507,987)
Communications	1,209,141	1,000,000	1,071,287	1,020,681	1,222,518	151,231
Auxiliary Account	7,258	2,106,832	2,106,832	2,106,832	2,106,832	0
TOTAL EXPENDITURES AND REQUEST	\$31,947,258	\$33,768,000	\$42,197,287	\$21,373,749	\$40,840,531	(\$1,356,756)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	78	64	64	64	55	(9)
Unclassified	5	5	5	5	5	0
TOTAL	83	69	69	69	60	(9)

This agency's recommended appropriation includes \$27,204 for short-term debt, including Lease Purchase agreements.

In addition to the above recommended appropriation, \$1,499,958 will be paid in fiscal year 2001-2002 for long term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for fiscal year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$147,532
State General Fund by:	
Interagency Transfers	16,392
Total	\$163,924